

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goal of the Commission for the Blind and Visually Impaired is to assist and provide the blind of Idaho necessary rehabilitation services and to achieve increased personal and economic independence. They accomplish this through guidance, counseling, training, blindness prevention, job placement, taping services, radio reading service, teaching independent living skills, vocational rehabilitation, and training in daily living alternative skills.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: SB 1559							
General	13.25	667,000	99,500	32,800	565,700	0	1,365,000
Dedicated	0.00	41,800	86,500	0	130,600	0	258,900
Federal	29.25	1,262,000	524,600	94,800	388,500	0	2,269,900
Other	0.00	0	17,100	0	9,000	0	26,100
Total	42.50	1,970,800	727,700	127,600	1,093,800	0	3,919,900
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(23,000)	0	0	0	0	(23,000)
Federal	0.00	(30,400)	0	0	0	0	(30,400)
Total	0.00	(53,400)	0	0	0	0	(53,400)
FY 2001 Total Appropriation							
General	13.25	644,000	99,500	32,800	565,700	0	1,342,000
Dedicated	0.00	41,800	86,500	0	130,600	0	258,900
Federal	29.25	1,231,600	524,600	94,800	388,500	0	2,239,500
Other	0.00	0	17,100	0	9,000	0	26,100
Total	42.50	1,917,400	727,700	127,600	1,093,800	0	3,866,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Decrease spending authority for federal funds.							
Federal	0.00	0	(111,000)	(94,800)	(180,000)	0	(385,800)
Total	0.00	0	(111,000)	(94,800)	(180,000)	0	(385,800)
FY 2001 Estimated Expenditures							
General	13.25	644,000	99,500	32,800	565,700	0	1,342,000
Dedicated	0.00	41,800	86,500	0	130,600	0	258,900
Federal	29.25	1,231,600	413,600	0	208,500	0	1,853,700
Other	0.00	0	17,100	0	9,000	0	26,100
Total	42.50	1,917,400	616,700	32,800	913,800	0	3,480,700
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	(2,900)	(32,800)	0	0	(35,700)
Federal	0.00	0	(6,600)	0	0	0	(6,600)
Total	0.00	0	(9,500)	(32,800)	0	0	(42,300)

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	23,000	0	0	0	0	23,000
Federal	0.00	30,400	0	0	0	0	30,400
Total	0.00	53,400	0	0	0	0	53,400
FY 2002 Base							
General	13.25	667,000	96,600	0	565,700	0	1,329,300
Dedicated	0.00	41,800	86,500	0	130,600	0	258,900
Federal	29.25	1,262,000	407,000	0	208,500	0	1,877,500
Other	0.00	0	17,100	0	9,000	0	26,100
Total	42.50	1,970,800	607,200	0	913,800	0	3,491,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	7,400	0	0	0	0	7,400
Federal	0.00	16,300	0	0	0	0	16,300
Total	0.00	23,700	0	0	0	0	23,700
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	900	0	3,600	0	4,500
Dedicated	0.00	0	1,100	0	100	0	1,200
Federal	0.00	0	5,600	0	2,700	0	8,300
Other	0.00	0	300	0	100	0	400
Total	0.00	0	7,900	0	6,500	0	14,400
10.22 Medical Inflation: Medical inflation is funded at 1.7% of the base budget for medical costs incurred by the agency on behalf of agency clients.							
General	0.00	0	0	0	5,600	0	5,600
Federal	0.00	0	0	0	300	0	300
Total	0.00	0	0	0	5,900	0	5,900
10.31 Replacement Items: Replace two minivans (\$22,500 each); 13 personal computers, 4 printers, and various IT equipment. The replacement Operating Expenditures is to replace the data management system with a new Windows or WEB based centralized data management system. Funding provided for phase I will allow for vendor selection, system design, and system development and data conversion. Additional funding of \$150,000 will be needed for phase II which will continue system development and data conversion, training and testing, and implementation.							
General	0.00	0	150,000	94,900	0	0	244,900
Total	0.00	0	150,000	94,900	0	0	244,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(10,100)	0	0	0	(10,100)
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	(10,100)	0	0	0	(10,100)

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10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.51 Annualizations: The Board is currently budgeted to meet four times a year. In order to meet the needs of the Commission, the Board needs to meet more often, as allowed by Idaho Code.							
General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	27,500	0	0	0	0	27,500
Federal	0.00	48,600	0	0	0	0	48,600
Total	0.00	76,100	0	0	0	0	76,100
10.71 External Nonstandard Adjustments: Increase in lease payments.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
FY 2002 Total Maintenance							
General	13.25	703,700	242,500	94,900	574,900	0	1,616,000
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,326,900	412,600	0	211,500	0	1,951,000
Other	0.00	0	17,400	0	9,100	0	26,500
Total	42.50	2,072,400	760,100	94,900	926,200	0	3,853,600
Program Enhancements							
12.01 Expanded Services: Increase Trustee/Benefit Payments 10% to serve additional clients. These funds will be used for services and equipment necessary to help the clients obtain independent living or vocational rehabilitation which will allow them to be placed in the job market. Provide funding to expand the Summer Youth and Summer Work Experience programs. The demand for this service has grown over the last several years. The Commission can no longer meet the demand with the resources currently available. With the additional funding the service area will remain the same but the number that can be served will go from approximately 25 to 30 students. Part-time temporary individuals will be hired to work with the Summer Youth Program and Summer Work Experience Program. Additional services such as food, housing, and other incidental expenses such as wage supplements will also be covered.							
General	0.00	18,900	3,300	0	74,300	0	96,500
Total	0.00	18,900	3,300	0	74,300	0	96,500

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12.02 Increased Staffing: Not recommended. Provide 1 FTP and funding for an instructor for the blind in Coeur d'Alene.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Increased Training: Not recommended. Increase training for staff and seniors with substantial vision loss.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Contractual Services : Not recommended. Provide funding to contract for an instructor for Independent Living for the Older Blind at Fort Hall Indian Reservation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Expand Newline/Convert Radio Reading to Digital: Not recommended. Expand Newline services.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Additional Operating Expenditures/Capital Outlay: Not recommended. Provide one-time Capital Outlay for scanners, office desk, braile printer, and shelving and cabinets.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Macular Degeneration: Not recommended. This DU provides funding from the Millennium Fund to train the public on the link between smoking and macular degeneration.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	13.25	722,600	245,800	94,900	649,200	0	1,712,500
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,326,900	412,600	0	211,500	0	1,951,000
Other	0.00	0	17,400	0	9,100	0	26,500
Total	42.50	2,091,300	763,400	94,900	1,000,500	0	3,950,100